



**EXTRACT**

FROM MINUTES OF THE 2011/2012 SPECIAL MEETING OF THE EXECUTIVE AND FINANCE COMMITTEE IN ACCORDANCE WITH SECTION 50 (1) OF THE LOCAL GOVERNMENT MUNICIPAL STRUCTURES ACT NO. 117 OF 1998 HELD IN THE COUNCIL CHAMBER, ULUNDI CIVIC CENTRE AT BA 81, PRINCE MANGOSUTHU STREET, ON MONDAY 04 JULY 2011 AT 08H00.

**B1. ULUNDI MUNICIPALITY'S FINAL SERVICE DELIVERY AND BUDGET (B1./36)  
IMPLEMENTATION PLAN (SDBIP) – 2011/2012 FINANCIAL YEAR  
5/1/1**

**RESOLVED:-**

**THAT** the Final Service Delivery and Budget Implementation Plan for 2011/2012 financial year be approved.

**CERTIFIED A TRUE COPY**

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**N.G. ZULU: DIRECTOR  
CORPORATE AND MANAGEMENT SERVICES**

ULUNDI  
06-07-2011

Item B1 36 5/1/1  
FS

**ULUNDI MUNICIPALITY'S FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) – 2011/2011 FINANCIAL YEAR**

**BACKGROUND**

Section 1 of the Municipal Finance Management Act, Act 56 of 2003 defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget, and which must include:

- (a) Projections for each month of :
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed.

Section 53(1) of the Municipal Finance Management Act, Act 56 of 2003, stipulates that the mayor of a municipality must-

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) co-ordinate the annual revision of the integrated development plan in terms of Section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
- (c) take all reasonable steps to ensure:
  - (i) that the municipality approves its annual budget before the start of the budget year;
  - (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
  - (iii) that the annual performance agreements as required in terms of Section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers –

Section 53 of the Municipal Finance Management Act clearly illustrate the importance of aligning the processes that lead to the review of the IDP, the preparation of the operational and capital budget of a municipality, the service delivery and budget implementation plan and the performance management system.

The service delivery and budget implementation plan sets out at the level of each directorate objectives that are to be achieved, strategies to be implemented and targets to be reached with the resources made available as part of the budgetary achievement of objectives and performance targets are measured by a series of key four quarters making up the financial year ending 30 June 2012 – at the end of September 2011, end of December 2011, end of March 2012 and at the end of June 2012.

In terms of Section 69(3)(a) of the Municipal Finance Management Act the accounting officer of the municipality is required no later than 14 days after the approval of an annual budget to submit to the mayor a draft service delivery and budget implementation plan for the budget year. In accordance with the provisions of Section 53(c)(ii) outlined above, the mayor of the municipality is expected to approve the SDBIP within 28 days after the approval of the annual budget; i.e. before the commencement of the financial year for which the budget has been developed.

#### **RECOMMENDATION**

1. **THAT** Council approves the Final Service Delivery and Budget Implementation Plan for the 2011/2012 financial year

# **ULUNDI LOCAL MUNICIPALITY**

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011 / 2012 FINANCIAL YEAR**

38

**FINAL**

## OVERVIEW

Section 1 of the Municipal Finance Management Act, Act 56 of 2003, defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget, and which must include –

- (a) projections for each month of –
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed.

MFMA Circular No. 13 describes the SDBIP as an essential management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The Circular further indicates that the SDBIP is a vital monitoring tool for the mayor and council of a municipality to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality.

Section 53(1) of the Municipal Finance Management Act, Act 56 of 2003, stipulates that the mayor of a municipality must –

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) co-ordinate the annual revision of the integrated development plan in terms of Section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and

- (c) take all reasonable steps to ensure –
  - (i) that the municipality approves its annual budget before the start of the budget year;
  - (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
  - (iii) that the annual performance agreements as required in terms of Section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers –
    - (aa) comply with this Act in order to promote sound financial management;
    - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
    - (cc) are concluded in accordance with Section 57(2) of the Municipal Systems Act.

40

The MFMA Circular and Section 53 of the Municipal Finance Management Act clearly illustrate the importance of aligning the processes that lead to the review of the IDP, the preparation of the operational and capital budget of a municipality, the service delivery and budget implementation plan and the performance management system. The service delivery and budget implementation plan sets out at the level of each directorate objectives that are to be achieved, strategies to be implemented and targets to be reached with the resources made available as part of the budgetary process. As is the case with the performance management system the achievement of objectives and performance targets are measured by a set of key performance indicators. The achievement of the performance targets are split into four quarters making up the financial year ended 30 June 2012 – at the end of September 2011, the end of December 2011, the end of March 2012 and the end of June 2012.

In terms of Section 69(3)(a) of the Municipal Finance Management Act the accounting officer of the municipality is required no later than 14 days after the approval of an annual budget to submit to the mayor a draft service delivery and budget implementation plan for the budget year. In accordance with the provisions of Section 53(c)(ii) outlined above, the mayor of the municipality is expected to approve the draft SDBIP within 28 days after the approval of the annual budget; ie before the commencement of the financial year for which the budget has been developed.

# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2011 /2012**

**CORPORATE SERVICES  
DIRECTORATE**

**FINAL**

## KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

### STRATEGIC MANAGEMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Efficient and effective management of the Municipality	Undertake community consultation process as part of the 2012 / 2013 review of the IDP Approval of the draft IDP review for the 2012 / 2013 financial year Approval of the final IDP review for the 2012 / 2013 financial year Receive monthly reports from each of the Directorates within the Municipality Convene monthly MANCO meeting at which the reports of the Directorates are considered Submission of monthly reports to EXCO on the performance of the Municipality Monitor the alignment of strategic planning and financial processes within the Municipality	November 2011			**		**			
		March 2012								
		June 2012							**	
		Monthly reports	3		3		3		3	
		Monthly meeting	3		3		3		3	
		Monthly reports	3		3		3		3	
		Quarterly review	1		1		1		1	1

### STRATEGIC MANAGEMENT (CONTINUED)

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Effective engagement by the Municipality with other public sector role players	Quarterly meetings with each of the Sector Departments to establish priorities and activities within the Municipality Obtain the schedule of meetings of the Mayors' Forum and the Municipal Managers' Forum Include meetings of the Mayors' Forum and the Municipal Managers' Forum in the respective schedules of the individuals concerned	Quarterly	1		1		1		1	
		July 2011	**							
		July 2011	**							



	Attendance at Provincial and District alignment forums – IDP, Planning, GIS, SDF, legislative and project meetings	As required	**	**	**	**	**
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### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Promotion of community participation in the operation of the Municipality	Development and approval of a Public Participation Plan for the Municipality Full implementation of the Public Participation Plan for the Municipality Extend invitation to community members to attend Council meetings Extend invitation to community members to attend IDP review meetings Extend invitation to community members to attend Budget Review meeting Publicise all statutory publications	September 2011	**							
		December 2011			**					
		Quarterly	1		1		1		1	
		Quarterly	1		1		1		1	
		April 2012							**	
Promotion of public participation through the effective utilisation of ward committees	Facilitate the establishment of a new ward committee in each ward within the Municipality Develop appropriate training for ward committee members Provide training to ward committee members on operation of ward committees Monitor the frequency and content of ward committee meetings through the submission of agendas, attendance registers and minutes Table ward committee reports to the Finance and Executive Committee and the Council	As required	Com		Com		Com		Com	
		September 2011	**							
		September 2011	**							
		October 2011 to December 2011			**		3		3	
		Monthly from January 2012					3		3	
Development of a customer care culture within the Municipality	Undertake annual Service Delivery Customer Satisfaction Survey to determine extent of implementation Maintenance of a complaints register within the customer care facility in which all queries and complaints and the response thereto are recorded	November 2011			**					
		Daily	Com		Com		Com		Com	

	Monitoring complaints lodged on the Presidential Hotline Investigate and compile responses	As required As required	Com Com	Com Com	Com Com	Com Com	Com Com
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### GOOD GOVERNANCE AND PUBLIC PARTICIPATION (CONTINUED)

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Promotion of the profile of the Municipality	Publication of half yearly newsletter for external distribution Regular articles published in the local news media reflecting issues of interest to the communities served Regular advertisements and / or community announcements on local radio station Timely repudiation of incorrect and / or unfavourable publicity	Half yearly Once a month Twice a month As required			1				1	
			3		3		3		3	
			6		6		6		6	
			**		**		**		**	
Effective engagement by the Municipality with other public sector role players	Quarterly meetings with each of the Sector Departments to establish priorities and activities within the Municipality Quarterly meetings with the District Municipality to establish priorities and plans for the Uluudi Municipality Attendance at Provincial and District alignment forums – IDP, Planning, GIS, SDF, legislative and project meetings Facilitate alignment of the programmes reflected in the IDP for the 2011 / 2012 financial year	Quarterly Quarterly As required Compliance	1		1		1		1	
			1		1		1		1	
			Com		Com		Com		Com	
							**		**	
Effective implementation of civic functions undertaken by the Council of the Municipality	Development of the schedule of IDP and Budget Road Shows Advertisement of the dates and venues of the IDP and Budget Road Shows	September 2011 October 2011	**							
					**					

	Co-ordination and on site management of the logistical and other arrangements for each of the IDP and Budget Road Shows	November 2011							
	Drafting of relevant Mayoral Speech Media and publicity co-ordination	Compliance	Com		Com		Com		Com

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION (CONTINUED)

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Monitor the implementation of the Performance Management System adopted by the Municipality	Undertake annual review of the Performance Management Policy and Performance Management Framework Drafting and approval of Section 57 Performance Agreements and Performance Plans Signing of Section 57 Performance Agreements by participants Compilation of the annual performance report for the 2010 / 2011 financial year Compilation of the annual report for the 2010 / 2011 financial year Preparation of quarterly performance reports within 15 days of the completion of the quarter	July 2011	**							
		July 2011	**							
		July 2011								
		October 2011			**					
		December 2011			**					
Full implementation of the Oversight Policy adopted by the Council of the Municipality	Familiarise members of Council with the contents of the Oversight Policy of the Municipality Schedule regular meetings of the Oversight Committee Compilation of the annual Oversight Report of the Municipality for the 2010 / 2011 financial year	Quarterly	1		1		1		1	
		September 2011	**							
		Quarterly			1		1		1	
		March 2012					**			

## SECRETARIAT AND ADMINISTRATION

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provision of a secretariat for the operation of the Council and all Council committees	Competent taking of minutes at all meetings of Council and Council committees Timely delivery of agendas for Council and Executive Committee meetings in accordance with the Municipality's Standing Rules of Order Timely delivery of agendas for all Portfolio Committee meetings in accordance with the Municipality's Standing Rules of Order Councillors serving in the Zululand District Municipality	Compliance  Minimum of 48 hours before meeting  Minimum of 48 hours before meeting  Quarterly	Com		Com		Com		Com	
			Com		Com		Com		Com	
			Com		Com		Com		Com	
			1		1		1		1	
Management of the Portfolio Committee System of the Municipality by scheduling Portfolio Committee, EXCO and Council meetings	Scheduling of Portfolio Committee meetings during the 2011 / 2012 financial year Scheduling of Executive Committee meetings during the 2011 / 2012 financial year Scheduling of Council meetings during the 2011 / 2012 financial year Scheduling of special Executive Committee meetings and Council meetings	24 Portfolio Committee meetings 16 EXCO meetings 4 Council meetings  As required	6		6		6		6	
			4		4		4		4	
			1		1		1		1	
			**		**		**		**	
Effective implementation of Council resolutions	Dissemination of information regarding Council resolutions to pertinent directorate management Obtain feedback from directorate management on the progress in implementing Council resolutions Submission of reports to the Executive and Finance Committee on the implementation of Council resolutions	Monthly  Monthly  Monthly	3		3		3		3	
			3		3		3		3	
			3		3		3		3	
			3		3		3		3	

### MANAGEMENT OF MUNICIPAL INFORMATION

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management of the filing system within the Municipality	Ensure compliance with the provisions of the Archives Act and the directives of the Provincial Archivist Maintenance of an updated filing index which indicates all files held by the Municipality Maintenance of a circulation register where the locality of all files not in the registry is reflected Ensure that all files are kept neatly and in a secure environment	Compliance	Com		Com		Com		Com	
			Com		Com		Com		Com	
			Com		Com		Com		Com	
			Com		Com		Com		Com	

### BUSINESS LICENCING

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Development and implementation of a formal business licensing capacity within the Municipality	Confirm the listing of formal businesses within the Municipality that require trading licences Issue of trading licences during the 2011 / 2012 financial year Monitor compliance by each licensed entity with conditions of trading licence issued	July 2011 5 per Quarter Inspections as required	**		5		5		5	
			Com		Com		Com		Com	
Development and implementation of a formal business licensing capacity within the Municipality	Confirm listing of informal businesses within the Municipality that require trading licences Issue of hawker's licences during the 2011 / 2012 financial year Monitor compliance by each licensed entity with conditions of hawker's licence issued	July 2011 10 per Quarter Inspections as required	**		10		10		10	
			Com		Com		Com		Com	

## KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

### INSTITUTIONAL DEVELOPMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Building capacity within the members of Council of the Municipality	Provision of an induction programme for new members of Council Identify what training / information sessions are required to equip newly elected members Provision of training and information sessions to newly elected members of Council	July 2011	**							
		July 2011	**							
		August 2011 to October 2011	**		**					
Training and equipping of officials at the Municipality	Review and update the Workplace Skills Plan for the Municipality Number of officials trained in accordance with the Workplace Skills Plan Maintenance of exit interview process for officials resigning from the Municipality Maximise training budget by utilising accredited service providers and claiming training rebates	July 2011	**							
		20	5		5		5		5	
		Compliance Quarterly claims	Com		Com		Com		Com	
Ensure that the employment processes of the Municipality reflect the demographic realities within the municipal area	Review and update the Employment Equity Implementation Plan for the Municipality Compliance of recruitment processes with the stipulations of the Employment Equity Implementation Plan	September 2011	**							
		Compliance	Com		Com		Com		Com	
Implementation of the supply chain management process	Attendance at all meetings of the Bid Adjudication Committee, Ensure that the Directorate is represented at meetings of the Bid Evaluation Committee Provision of secretarial services to meetings of the Bid Specifications Committee	As required	Com		Com		Com		Com	
		As required	Com		Com		Com		Com	
		As required	Com		Com		Com		Com	

## MUNICIPAL TRANSFORMATION

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Implementation of the Municipal turnaround strategy	Monitor compliance by the Directorates with the targets and due dates included in Municipality's turnaround strategy	Monthly review	**		**		**		**	
Establish the profile of the Ulundi Municipality within the Zululand District	Ensure effective input from the Ulundi Municipality at stakeholder meetings and similar forums Maintain documentary record of achievements (project and other) of the Municipality Provide regular feedback to communities on the progress made by the Municipality	As Required  Half-yearly update  Quarterly	**		**		**		**	

## FACILITIES AND COMPLIANCE MANAGEMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Ensure that all municipal by-laws are up to date and their provisions enforced	Maintain a data base (electronically if possible) of all Council by-laws Investigate all contraventions of the adopted by-laws published by the Municipality Where the possibility of criminal prosecution exists, liaise with legal and law enforcement entities	Compliance  As required  As required	Com		Com		Com		Com	
Provide for the management and security of facilities	Development and approval of a Facility Management Plan by the Council of the Municipality Development of an implementation protocol for the Facility Management Plan Develop a stakeholder's forum to facilitate regular contact with key stakeholders and users engaged in the Inter-modal facility, the Intermodal Facility and other related facilities Allocation of 23 Market Stalls Deployment of specific routes to targeted taxis	September 2011  Compliance  October 2011  Monthly  July 2011 July 2011	**  Com    ** **		Com  **  3		Com  Com  3		Com  Com  3	

	Enforcement of Taxi Rank and other related facilities by-laws	As required	Com	Com	Com	Com	Com	Com
	Facilitation of damage control committee meetings to investigate damage situations and recommend appropriate actions to Council	As required	Com	Com	Com	Com	Com	Com
	Monitor compliance by each licensed entity with conditions of trading license issued	Inspections as required	Com	Com	Com	Com	Com	Com

### HUMAN RESOURCE MANAGEMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Ensure that the organisational structure of the Municipality is aligned with the IDP	Develop a strategy to address the identified gap	Quarterly	1		1		1		1	
	Identify the current gap between the organogram and the post structure that would underpin the implementation of the IDP	Quarterly	1		1		1		1	
	Present the strategy to Council for consideration and adoption	February 2012					**			
Increase operational capability of the Municipality by filling critical vacant posts	Identify critical vacant posts budgeted for during the 2011 / 2012 financial year	July 2011	**		Com		Com		Com	
	Prepare advertisements inviting applications from suitable candidates for each of the identified vacant posts	As required	Com		Com		Com		Com	
	Facilitate the short-listing process for each and every position	As required	Com		Com		Com		Com	
	Facilitate the selection process by arranging for interview of short listed candidate	As required	Com		Com		Com		Com	
	Finalise the appointment of the preferred candidate	As required	Com		Com		Com		Com	
Maintenance of a personnel file for each official in the Municipality	Maintenance of a personnel file for each official in the Municipality	Compliance	Com		Com		Com		Com	
	All personnel files to have all pertinent information required in terms of legislation	Compliance	Com		Com		Com		Com	
	Undertake sample audit of personnel files to monitor completeness	Monthly	**		**		**		**	



	Maintenance of leave record in terms of the conditions of service and ensure proper monthly reconciliation of the leave record Regular review of personal particulars of each official for salary and other purposes Provide for safe and secure custody of all personnel files	Monthly	3	3	3	3	3	3
Efficient and effective handling of all labour related matters	Facilitate the functioning of the local Labour Forum  Monitor compliance with the main collective agreement Provision of advice to the Council and management of the Municipality on the content and implications of labour legislation Ensure that the disciplinary and grievance procedures undertaken within the Municipality comply with the relevant legislative prescripts Implementation of the requirements of the Occupational Health and Safety Act at the Municipality Submission of regular reports to EXCO and the Council of the Municipality regarding the handling of all labour related matters	Monthly	3	3	3	3	3	3
		Compliance	Com	Com	Com	Com	Com	Com
		Compliance	Com	Com	Com	Com	Com	Com
		Compliance	Com	Com	Com	Com	Com	Com
		Compliance	Com	Com	Com	Com	Com	Com
		Compliance	Com	Com	Com	Com	Com	Com
		Monthly EXCO Quarterly Council	3 1	3 1	3 1	3 1	3 1	3 1

## LEGAL SERVICES

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Initiation and the proper handling of all legal matters where the Municipality is a party	Review of panel of Attorneys Drafting, revision and / or negotiation of contracts Liaise with legal advisors of Council to conclude pending legal matters Facilitate the initiation of legal action wherein Council's plight is undermined	Annually As required  As required As required	Com		Com		Com		Com	
			Com		Com		Com		Com	
			Com		Com		Com		Com	
			Com		Com		Com		Com	

	Provide legal support and advice to Council and officials on a broad range of issues	As required	Com	Com	Com	Com	Com	Com
	Response to incoming correspondence dated and filed	Compliance	Com	Com	Com	Com	Com	Com
	Submission of regular progress reports to the Finance and Executive Committee and Council on each legal matter	Monthly EXCO Quarterly Council	3 1	3 1	3 1	3 1	3 1	3 1

### LEGAL SERVICES (CONTINUED)

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management of all lease agreements to which the Municipality is a party	Maintain a register of all lease agreements to which the Municipality is a party	Compliance	Com		Com		Com		Com	
	Annually review all lease agreements where the Municipality is involved	Compliance	Com		Com		Com		Com	
	Effect and advise on any adjustments and updates in any of the lease agreements	Compliance	Com		Com		Com		Com	
	Proactively address the expiration of a lease agreement, whether or not the lease is to be renewed	Compliance	Com		Com		Com		Com	
	Maintain all lease agreements in a secure environment	Compliance	Com		Com		Com		Com	
Ensure that all Council policies reflect current legislative priorities and requirements	Maintain a comprehensive list of all Council policies in a Municipal Code – financial, administrative and technical policies	Compliance	Com		Com		Com		Com	
	Maintain a data base (electronically if possible) of all Council policies	Compliance	Com		Com		Com		Com	
	Improvement of access to public information by making available copies of the Municipal Code at the municipal library and customer care office	Compliance	Com		Com		Com		Com	
	Regular updating of Municipal Code by including new policy amendments	As required	**		**		**		**	

## KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

### LOCAL ECONOMIC DEVELOPMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Implementation of a local economic development strategy for the Ulundi Local Municipality	Review and update the local economic development strategy to reflect the current status and potential of the Municipality Alignment of the local economic strategy with the Zululand District Municipality Growth and Development Strategy	October 2011			**					
		October 2011			**					
Establishment of local economic development initiatives through the Mayoral projects	Identify small local economic development projects to be funded in the 2011 / 2012 financial year Regular updating and maintenance of the local economic development projects register Number of communities or organisations to benefit through the funding provided by the Mayoral projects Number of temporary jobs created through the implementation of capital projects undertaken by the Municipality in the 2011 / 2012 financial year	October 2011			**					
		Monthly							**	
		4					**		2	
Stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	Development of a data base of all SMMEs within the Municipality Facilitate participation of entrepreneurs and small business owners in the skills development initiatives of the KZN Department of Economic Development and Tourism Develop a programme to assist SMMEs with the preparation of applications for funding Record growth in employment opportunities, permanent or temporary, occasioned by the development of the SMME sector	80	10		20		25		25	
		August 2011	**							
		As available	Com		Com		Com		Com	
		January 2012					**			
		10 new jobs			2		4		4	

## TOURISM DEVELOPMENT

Objective	Activities	Annual Target		1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Enhance and protect the cultural heritage of communities within the Municipality	Identify all heritage sites within the Municipality and document their location Prepare a heritage plan that reflects each heritage asset and what is required to ensure that its integrity is protected Prepare a business plan to secure funding needed for the protection of heritage assets	December 2011				**					
		March 2012						**			
		May 2012								**	
Promotion of tourism within the area of jurisdiction of the Municipality	Update the Municipality's Tourism Strategy to reflect current developments and opportunities Prepare an updated data base of all tourism related attractions and facilities available to visitors to the municipal area Develop and submit a business plan to secure funding for the establishment of a Tourism Information Centre in Ulundi and monitor progress Facilitation of a layout plan for the Tourism Information Centre Ensure attendance at all tourism related seminars, workshops and related events to publicise the tourist potential of the Ulundi municipal area	March 2012						**			
		December 2011				**					
		September 2011		**							
		September 2011		Com		Com		Com		Com	
Encourage community participation in the promotion of tourism within the Municipality	Workshop communities within the Municipality on the opportunities offered by tourism for local economic development Assist communities in the identification of community based tourism (heritage and other) sites Planning and implementation of a community tourism awareness event to coincide with Heritage Day and Tourism Month	Workshops		1		2		2		2	
		Document Quarterly		**		**		**		**	
		September 2011		**							

### MANAGEMENT OF THE DIRECTORATE

Objective	Activities	Annual Target		1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provide strategic direction to the management of the Corporate Services Directorate	Number of management meetings held within the Directorate during the 2011 / 2012 financial year	Monthly		3		3		3		3	
	Recording of minutes to reflect the deliberations held and the decisions taken within the management meetings	Minutes within one week of meeting		3		3		3		3	
	Number of staff meetings held within the Directorate during the 2011 / 2012 financial year	Monthly		3		3		3		3	
	Prepare and submit monthly reports on the operation of the Directorate to the Municipal Manager and the Finance and Executive Committee	Monthly		3		3		3		3	
	Attend monthly MANCO meetings Facilitate and attend monthly Portfolio Committee meetings	Monthly Monthly		3 3		3 3		3 3		3 3	

### KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

#### FINANCIAL AND FISCAL CONTROL

Objective	Activities	Annual Target		1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise financial and fiscal control over the Corporate Services Directorate	Timely submission of the operational and capital budget inputs for the 2012 / 2013 financial year	December 2011				**					
	Containment of operational expenditure for the 2010 / 2011 financial year within budgetary limits	96%		24%		24%		24%		24%	
	Consideration of monthly expenditure reports received from the Financial Services Directorate	Monthly		3		3		3		3	

	Facilitation of Loss Control Committee meetings to investigate loss situations and recommend appropriate actions to the Council of the Municipality	1	1	1	1	1
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### CAPITAL INVESTMENT FRAMEWORK

Objective	Activities	Annual Target		1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Identification of projects for inclusion in the Capital Investment Framework	Prioritisation of projects submitted by community members as part of the review of the IDP Evaluation of each of the prioritised projects in terms of the possibility of securing funding Number of prioritised community projects included as part of the Capital Investment Framework	January 2012  February 2012 4 projects May 2012						**		4	**
Securing of funding for projects identified as part of the Capital Investment Framework	Submission of business plans to funding institutions for identified projects Number of projects identified in the Capital Investment Framework for which external funding has been secured	January 2012 to June 2012 3						**		**	
								1		2	1

# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2011 / 2012**

**FINANCIAL SERVICES  
DIRECTORATE**

**FINAL**

## KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

### EXPENDITURE CONTROL

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management of the payment of creditors	Alignment of the order, delivery note and invoice for each creditor transaction Monthly creditor reconciliations to be completed for each creditor to determine the amount to be paid	Compliance Monthly	Com		Com		Com		Com	
			3		3		3		3	
Management of and the payment of salaries and councillor allowances	Update payroll software on a monthly basis with information obtained from human resource officials Process the payment of salaries and councillor allowances to meet the due date on a monthly basis Ensure that salary deductions and contributions are paid over by due date	Monthly Monthly 100% Compliance Monthly 100% Compliance	3		3		3		3	
			100%		100%		100%		100%	
			3		3		3		3	
			100%		100%		100%		100%	

57  
88

### ASSET MANAGEMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management and control over the assets of the Municipality	Verification of all infrastructure assets within the Municipality Updating of fixed assets register to reflect all infrastructure and moveable assets within the Municipality Undertake regular scheduled and unscheduled inspections of assets to confirm location of assets	December 2011 June 2012 Monthly			**				**	
			3		3		3		3	



## KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

### COMPLIANCE WITH LEGISLATIVE REQUIREMENTS

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Compliance with the reporting requirements of the Municipal Financial Management Act, Act 56 of 2003	Completion and submission for audit purposes of the annual financial statements for the 2010 / 2011 financial year Compilation of a comprehensive working papers file Submission of monthly, quarterly and six monthly financial reports, complete and on time	August 2011	**							
		August 2011	**							
		Monthly	3		3		3		3	
		Quarterly	1		1		1		1	
Preparation and approval of the operating and capital budget of the Municipality for the 2012 / 2013 financial year	Development, submission and approval of the budget process plan Obtain inputs from all directorates within the Municipality Prepare detailed draft operating and capital budget and tariff adjustments Undertake community participation and treasury and sector consultation process Adoption by Council of the operating and capital budget of the Municipality for the 2012 / 2013 financial year	Six monthly			1				1	
		August 2011	**							
		December 2011			**					
		March 2012					**			
		April 2012							**	
Preparation of the Medium Term Expenditure Framework for the Municipality	Compile the Medium Term Expenditure Framework with regard to the 2013 / 2014 financial year and the 2014 / 2015 financial year	May 2012							**	
		March 2012					**			
Preparation and approval of the Service Delivery and Budget Implementation Plan for the Municipality in respect of the 2012 / 2013 financial year	Preparation of the SDBIP for the 2012 / 2013 financial year Approval of the SDBIP by the Mayor for the 2012 / 2013 financial year	Within 14 days of approval of budget							**	
		Within 28 days of approval of budget							**	

### COMPLIANCE WITH LEGISLATIVE REQUIREMENTS (CONTINUED)

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Preparation and approval of an Adjustment Budget for the Municipality in respect of the 2011 / 2012 financial year	Preparation of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended Approval of the Adjustment Budget for the Municipality in respect of the 2011 / 2012 financial year	January 2012  January 2012					**			
Increase the functional level of the supply chain management committees	Undertake a review of the appointment of the SCM Bid Committees	July 2011	**							
	After each monthly meeting of the Bid Adjudication Committee provide the Municipal Manager with the minutes of the meeting and detail of all awards made	Monthly	3		3		3		3	
	Monitor the implementation of the supply chain management process Submit regular reports to the Municipal Manager and the Mayor regarding the functioning of the process	Monthly report Quarterly report	3 1		3 1		3 1		3 1	

60

### EXPENDITURE CONTROL

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Efficient and effective control over expenditure	Adherence to all internal control mechanisms Containment of expenditure incurred by the Municipality for the 2011 / 2012 financial year within budgetary limits	Compliance 96%	Com 24%		Com 24%		Com 24%		Com 24%	
Management of the payment of creditors	Commitment of funds to be effected with the placement of each order	Compliance	Com		Com		Com		Com	
	Payment of all creditors to be effected within 30 days of the receipt and approval of an invoice	Compliance	Com		Com		Com		Com	

### MANAGEMENT OF INSTITUTIONAL RELATIONSHIPS

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management of the relationship between the Municipality and the Auditor General	Addressing all queries raised by the Auditor General in respect of the financial statements for year ended 30 June 2011 Nature of the audit report submitted by the Auditor General to the Province and the Council of the Municipality	November 2011  Unqualified			**					
Management of the relationship between the Municipality and the main banking institution utilised by the Municipality	Formalisation and renewal of banking facilities annually Completion of monthly bank reconciliation statements	October 2011  Monthly	3		3		3		3	
Management of the relationship between the Municipality and funding entities	Identification of funding opportunities available to the Municipality Submission of business plans to secure funding for prioritised projects Submission of monthly progress reports to all entities providing funding to Municipality	Quarterly  March 2012 to June 2012 Monthly per funding entity	**		**		**		**	
			3		3		3		3	1

### MUNICIPAL AUDIT PROCESSES

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Effective operation of internal audit capability within the Municipality	Implementation of a structured internal audit programme Submission of quarterly internal audit reports to the Municipal Manager and the Audit Committee	Monthly  Quarterly	**		**		**		**	
			1		1		1		1	
Provision of effective oversight by the Audit Committee of the Municipality	Monitoring of internal audit programme implemented at the Municipality Consideration of internal audit reports Submission of half yearly reports to Council	Quarterly  Quarterly Six monthly	1		1		1		1	
			1		1		1		1	

### POLICY DEVELOPMENT AND IMPLEMENTATION

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Review and update existing financial policies and procedures to reflect legislative prescripts and prevailing circumstances	Identify financial policies and procedures that need review and updating Undertake review and update process and submit to Finance and Executive Committee for consideration and approval	July 2011	**							
		October 2011			**					
Development of a Fraud and Anti-Corruption Strategy for the Municipality	Identification of all of the risks to which the Municipality and its operation are exposed Review all of the internal control measures and mechanisms in place at the Municipality Develop a draft Fraud and Anti-Corruption Strategy for the Municipality Submit the draft Strategy to the Finance and Executive Committee and Council for consideration and approval	July 2011	**							
		August 2011	**							
		November 2011			**					
		January 2012					**			1

### KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

#### MANAGEMENT OF LEARNERSHIPS AND INTERNSHIPS

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Implementation of internship programme within the Directorate	Confirm the availability of funding from the Financial Management Grant Review the internship programme for the 2011 / 2012 financial year Monitoring the implementation of the internship programme Evaluation of the performance of the interns engaged within the finance function at the Municipality	July 2011	**							
		July 2011	**							
		Monthly	**		**		**		**	
		Quarterly	**		**		**		**	

### SUPPLY CHAIN MANAGEMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Promotion of SMME and BEE development	Provide advice and guidance to previously disadvantaged individuals with regard to the supply chain management prescriptions and processes Awarding of tenders to entities that comply with the preferential procurement framework Issuing of orders to entities that comply with the preferential procurement framework	As required  Minimum 60% in number  Minimum 50% in number	Com		Com		Com		Com	
			60%		60%		60%		60%	
			50%		50%		50%		50%	

### KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

#### INFORMATION TECHNOLOGY

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Implementation of Pastel Evolution financial software at the Ulundi Municipality	Pastel Evolution financial system to be fully operational with all data captured Interface of financial system with payroll software Rollout of financial system to other Directorates within the Municipality	Mid August 2011	**							
		July 2011	**							
Consideration of future information technology requirements at the Municipality	Development and approval of an Information Technology Systems Plan for the Municipality Development and approval of a Risk Management Strategy	One Directorate per Quarter			1		1		1	
		November 2011			**					
Upgrade the security of the information technology operation at the Municipality	Prepare and finalise an activity plan to enhance the security of the information technology operation at the Municipality Identify potential sources of funding and prepare business plans to secure funding	May 2012							**	
		September 2011	**							
		December 2011			**					

### INFORMATION TECHNOLOGY (CONTINUED)

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Monitoring and management of the information technology network at the Municipality	Undertake a process of physical verification of information technology equipment	August 2011	**							
	Updating of an information technology hardware asset register reflecting lifetime and replacement date of each asset	October 2011	**		**					
	Purchase of Kensington locks to secure information technology hardware	October 2011	**		**					
	Identify information technology hardware due for replacement for budget submission purposes	November 2011	**		**					1

64

### MANAGEMENT OF THE DIRECTORATE

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provide strategic direction to the management of the Financial Services Directorate	Number of management meetings held within the Directorate during the 2011 / 2012 financial year	Monthly	3		3		3		3	
	Recording of minutes to reflect the deliberations held and decisions taken within the management meetings	Minutes within one week of meeting	3		3		3		3	
	Number of staff meetings held within the Directorate during the 2011 / 2012 financial year	Monthly	3		3		3		3	
	Prepare and submit monthly reports on the operation of the Directorate to Municipal Manager and Finance and Executive Committee	Monthly	3		3		3		3	
	Attend monthly MANCO meetings	Monthly	3		3		3		3	
	Facilitate and attend monthly Portfolio Committee meetings	Monthly	3		3		3		3	

## KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

### REVENUE MANAGEMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Reduce the balance on the outstanding debtors' book	Establish the nature and level of customer debt at the commencement of the 2011 / 2012 financial year Develop and implement strategies to reduce the level of customer debt On a quarterly basis, review the impact of the debt reduction strategies implemented Outstanding debtors' balance as at 30 June 2012	July 2011  September 2011 Quarterly R 40 million	**		**		**		**	
Management of the collection of revenue from consumers	Ensure that accurate monthly bills are forwarded to customers Attend promptly to customer queries on their accounts Percentage of budgeted rates and refuse removal service income collected	Monthly 48 hour response 100%	3 Com 25%		3 Com 25%		3 Com 25%		3 Com 25%	
Management of the receipt of grant funding	Monitor the receipt of grant funds from national and provincial authorities as reflected in the Municipality's operating and capital budget Ensure that expenditure from grant funding is in accordance with the provisions attached to the grant Preparation of a consolidated report on the receipt and expenditure of grant funds for submission to the Municipal Manager and the Finance and Executive Committee	Quarterly  Compliance Monthly report	**  Com 3		**  Com 3		**  Com 3		**  Com 3	

# FINANCIAL AND FISCAL CONTROL

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise financial and fiscal control over the Municipality as a whole	Preparation and submission of monthly expenditure reports for each Directorate within the Municipality to the Directorate concerned Preparation of updated cash flow projections for the Municipality Percentage of the budgeted operational expenditure for the 2011 / 2012 financial year actually incurred	Monthly report  Quarterly 96%	3		3		3		3	
			1		1		1		1	
			24%		24%		24%		24%	
Exercise financial and fiscal control over the Financial Services Directorate	Timely completion of the operational and capital budget inputs for the Directorate in respect of the 2012 / 2013 financial year Collection of the budgeted revenue for the Directorate in respect of the 2011 / 2012 financial year Containment of expenditure incurred by the Directorate for the 2011 / 2012 financial year within budgetary limits	December 2011  100%  96%			**					
			25%		25%		25%		25%	
			24%		24%		24%		24%	



# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2011 / 2012**

**TECHNICAL SERVICES  
DIRECTORATE**

**FINAL**

## KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

### ELECTRICITY PROVISION

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Expansion of the electrification of households within the Municipality	Ensure that DME funding of R 8 million is committed as part of the Integrated National Electrification Programme Appointment of contractor to undertake the connection of 500 rural households located in Ward 14 and Ward 15 of the Municipality Completion of the contract to connect 500 rural households	July 2011	**							
		September 2011	**							
		March 2012				**				
Addressing the defective cable from the intake sub-station to the Legislative Assembly building	Investigation of sources of funding to finance defective cable replacement	March 2012				**				
Maintain regular contact with Eskom	Improve communication and liaison with Eskom through the conduct of structured and recorded quarterly meetings	Quarterly	1		1		1		1	
Undertake effective maintenance of the electricity network	Ensure that essential equipment is serviced on a regular basis Percentage of maintenance budget expended on identified maintenance requirements	Annually	25%		25%		25%		25%	
		100%	25%		25%		25%		25%	
Upgrading of the electricity network	Develop a business plan to secure funding for the completion and commissioning of the parallel feeder Submit business plan to potential funders	September 2011	**							
Implementation of an operational load management system	Identification by the appointed consultant of the current shortcomings in the operational load management system Submission of a quotation by the consultant to address identified shortcomings	November 2011			**					
		September 2011	**							
		November 2011			**					

## ROADS AND STORM WATER DRAINAGE

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Building and upgrading of access roads	Ensure that committed MIG funding is available when required Completion of construction of 1.5 kilometre Mahlabathini White City Road	July 2011	**							
		May 2012							**	
Building and upgrading of access roads	Ensure that committed MIG funding is available when required Completion of the upgrading of 2.7 kilometres of Mahlabathini Town Access Roads	July 2011	**							
		June 2012							**	
Maintenance of access roads within the Municipality	Prepare access road maintenance programme for the 2011 / 2012 financial year Maintenance of access roads in accordance with programme	July 2011	**							
		4 Km	1		1		1		1	
Maintenance of community roads within the residential and semi-urban areas of the Municipality	Develop a programme to address maintenance of access and community roads within the Municipality Implement the maintenance to community roads programme on a monthly basis by repairing potholes and other deficiencies Address community claims resulting from perching potholes	July 2011	**							
		Monthly programme	3		3		3		3	
		12 claims	3		3		3		3	
Maintenance of storm water drainage	Identification of blocked catch pits within the municipal area Number of blocked catch pits cleared	200 pits	40		40		80		40	
		200 pits	40		40		80		40	

69

## WATER SERVICES PROVISION

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Maintain regular contact with the water services provider	Improve communication with the Zululand District Municipality through the conduct of structured and recorded quarterly meetings	Quarterly	1		1		1		1	

### PROVISION OF COMMUNITY FACILITIES

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Completion of Phase 2 of the upgrading of the Ulundi Recreational Park in Ward 22 of the Municipality	Ensure that committed MIG funding is available when required Completion of the upgrading of Phase 2 of the Ulundi Recreational Park	July 2011 December 2011	**		**					
Construction of Nqulwane Sports Field in Ward 24 of the Municipality	Ensure that committed MIG funding is available when required 80% Completion of the construction of the Nqulwane Sports Field	July 2011 July 2012	**						**	

### TOWN PLANNING AND REAL ESTATE

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Development and implementation of a Comprehensive Municipal Infrastructure Plan	Await completion of the draft of Phase 2 of the Comprehensive Infrastructure Plan for the Municipality from the Zululand District Municipality	December 2011			**					
Effective and structured land use planning within the Municipality	Adoption by the Council of the Municipality of the Land Use Management Scheme for the Ulundi urban areas Resolution of the land ownership issues with the traditional authorities	July 2011 January 2012	**				**			
Undertake the establishment of a Spatial Development Framework for the Municipality	Development of the work schedule Undertaking of the Spatial Development Framework process including the consultation with stakeholders Finalisation of the draft Spatial Development Framework of the Municipality	July 2011 March 2012 2012 / 2013	**				**			
Ensure that all development is undertaken in terms of the legal framework established by the Municipality	Regular inspection of construction to ensure compliance with approved building plans	Compliance	Com		Com		Com		Com	

**BUILDING MAINTENANCE**

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Maintenance of municipal buildings	Address all leaks and blockages in the ablution blocks Repair of broken windows and doors at community halls	As required 5 Halls	Com		Com		Com		Com	

**FLEET MANAGEMENT**

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Management of the vehicle fleet operated by the Municipality	Take possession of the new vehicles supplied by the contracted service provider in terms of a full maintenance lease Ensure that all municipal vehicles are maintained in accordance with the maintenance schedule Monitor the log book of each municipal vehicle to determine unauthorised / irregular usage	July 2011  As contracted  Monthly	**							
			Com		Com		Com		Com	
			3		3		3		3	

**KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE****ELECTRICITY PROVISION**

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Compliance with legislation and Council policies	Electricity tariffs approved by the NER Address instances of non-compliance with the OHS Act and the NER licence requirements	July 2011 Within 30 Days	**							
			Com		Com		Com		Com	

### TOWN PLANNING AND REAL ESTATE

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Increase the revenue of the Municipality through the sale of municipal land	Advertisement of municipal sites available for sale in 2011 / 2012 financial year Maintenance of the land sales register Amount of revenue generated from land sales during the 2011 / 2012 financial year	December 2011 Compliance R 1,0 million			**				Com 0,50	Com 0,50

### PROJECT MANAGEMENT UNIT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Functioning of a project management unit (PMU) within the Municipality	Ensure availability of MIG funding to secure services of project management capacity to operate the PMU Conduct regular meetings with service providers engaged on MIG projects to determine progress Preparation of monthly progress reports to MIG by the outsourced project management entity on each of the projects financed by the funding entity Receive feedback at monthly meetings with the outsourced project management entity Prepare and submit business plans to MIG to secure funding for projects in the 2012 / 2013 financial year	July 2011  Two per quarter  Monthly  Monthly  January 2012	**							
			2		2		2		2	
			3		3		3		3	
			3		3		3		3	
							**			

**LOSS CONTROL**

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise control over the loss or damage to equipment and vehicles operated by the Municipality	Investigate all occurrences of loss and / or damage to equipment and vehicles operated by the Municipality Prepare a report with recommendations for submission to the Loss Control Committee of the Municipality Attend quarterly Loss Control Committee meetings	As required	Com		Com		Com		Com	
			Com		Com		Com		Com	
			1		1		1		1	

**KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION**

73

**MANAGEMENT OF THE DIRECTORATE**

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provide strategic direction to the management of the Technical Services Directorate	Number of management meetings held within the Directorate during the 2011 / 2012 financial year Recording of minutes to reflect the deliberations held and decisions taken within the management meetings Number of staff meetings held by Directorate during the 2011 / 2012 financial year Compliance with the targets and due dates included in Municipality's turnaround strategy Prepare and submit monthly reports on the operation of the Directorate to the Municipal Manager and the Finance and Executive Committee Attend monthly MANCO meetings Facilitate and attend Portfolio Committee meetings	Three per month  Minutes within two working days of meeting Two per quarter  Monthly Monthly  Monthly Two per Quarter	9		9		9		9	
			9		9		9		9	
			2		2		2		2	
			Com		Com		Com		Com	
			3		3		3		3	
			3		3		3		3	
			2		2		2		2	

### MANAGEMENT OF THE DIRECTORATE (CONTINUED)

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Identify resource deficiencies that impact negatively on the ability of the Directorate to implement its mandate	Identify equipment replacement and enhancement needs for inclusion in the 2012 / 2013 budgetary process Identify critical vacant posts for inclusion in the 2012 / 2013 budgetary process	December 2011			**					
		December 2011			**					

### KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

#### TOWN PLANNING AND REAL ESTATE

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Construction of 100 low cost housing units as part of the Ekushumayeni Rural Housing Project	Monitor progress on the completion of the low cost housing units Completion of the construction of 100 low cost housing units	Monthly September 2011	2 **							
Construction of 200 low cost housing units as part of the Ekudubekeni Rural Housing Project	Monitor progress on the completion of the low cost housing units Completion of the construction of 200 low cost housing units	Monthly June 2012	3		3		3		3	**
Construction of 400 low cost housing units as part of the KwaXimba Rural Housing Project	Monitor progress on the completion of the low cost housing units Completion of the construction of 400 low cost housing units	Monthly	3		3		3		3	**
Facilitation of the development of low cost housing projects	Finalise prioritised low cost housing projects for the 2012 / 2013 financial year in line with the approved IDP Submit application to the Department of Human Settlements for funding	September 2011	**							
		November 2011			**					



## KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

### FINANCIAL AND FISCAL CONTROL

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise financial and fiscal control over the Technical Services Directorate	Timely submission of the operational and capital budget inputs for the 2012 / 2013 financial year Containment of operational expenditure for the 2011 / 2012 financial year within budgetary limits Consideration of monthly expenditure reports received from the Financial Services Directorate	December 2011  96%  Monthly report			**					
			24%		24%		24%		24%	
			3		3		3		3	

(S)

**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

**2011 / 2012**

**COMMUNITY SERVICES  
DIRECTORATE**

**FINAL**

## KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

### WASTE MANAGEMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Collection of refuse from the urban nodes and the central business district	Weekly collection from urban households in the Municipality's primary and secondary nodes	48 collections	12		12		12		12	
	Daily collection from the Public Intermodal Facility and the old Taxi Rank in Ulundi	360 collections	90		90		90		90	
	Weekly collection from light industries and workshops in the Municipality's primary and secondary nodes	48 collections	12		12		12		12	
	Weekly collection from commercial and business premises in Ulundi	48 collections	12		12		12		12	
	Weekly collection from Government institutions in Ulundi	48 collections	12		12		12		12	
	Weekly collection from accommodation establishments (hotels and bed and breakfasts) in Ulundi	48 collections	12		12		12		12	
	Weekly collection from undertakers and funeral parlours in Ulundi	48 collections	12		12		12		12	
	Weekly collection from schools in the Municipality's primary and secondary nodes	48 collections	12		12		12		12	
	Monthly return reflecting the number and type of customer not provided with the targeted refuse removal service	Monthly return 100% service	3 100%		3 100%		3 100%		3 100%	
Management of the refuse removal service rendered by the external service provider	Regular monitoring of the standard and reliability of the refuse removal service rendered	Weekly	12		12		12		12	
	Renewal of annual service contract	June 2012							**	
Supply of black plastic refuse bags to urban households	Meeting with service provider to discuss performance and other matters of interest	Monthly	3		3		3		3	
	Provide the urban households within Ulundi, Mahlabathini and Babanango with a weekly supply of black plastic refuse bags	Weekly delivery	12		12		12		12	

### WASTE MANAGEMENT (CONTINUED)

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provision of a cleansing service within public facilities in Ulundi	Daily cleansing of ablution facilities at the Public Intermodal Facility and the old Taxi Rank in Ulundi	360	90		90		90		90	
	Daily cleaning of community halls in Ulundi	360	90		90		90		90	
	Daily cleaning of all municipal offices on weekdays	240	65		65		65		65	

### PARKS AND GARDENS

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Control over vegetation within open spaces and other public facilities in the Municipality	Biweekly cutting of the grass and the trimming of trees at street verges, parks, vacant sites and cemeteries	104	26		26		26		26	
	Monthly and bimonthly identification and removal of alien / invader trees, shrubs and plants	18	3		6		6		3	
	Design of a plan to plant flowers and ground cover at the King Dinuzulu Highway and Princess Magogo Street intersection and at Traffic Circle	July 2011	**							
Improving the aesthetic appearance of the primary and secondary nodes within the Municipality	Establishment of attractive flower gardens in public spaces within Ulundi	5 gardens	2		1		1		1	
	Planting of fruit trees within rural community in Ward 22 as a greening and poverty alleviation initiative	September 2011	**							
	Monthly and bimonthly implementation of a weed eradication programme at all municipal premises and sports facilities	18	3		6		6		3	
Eradication of weeds within the public open spaces in the Municipality	Facilitate the arrangement of events within the Municipality to celebrate Arbor month	September 2011	**							
Provide support to provincial environmental awareness initiatives										

### PUBLIC LIBRARIES

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Development of reading and communication skills in the Municipality	Registration of local community members as library users Widen the selection of library material (book and non-book) through the Provincial exchange process Promotion of literacy month in all of the public libraries within the Municipality Provision of basic computer and internet training to community members Provision of photocopying and facsimile service to library users	80 new users	20		20		20		20	
		Three sessions	1				1		1	
		September 2011	**							
		As required	Com		Com		Com		Com	
Extension of access of library facilities to communities within the Municipality	Registration of community members as library users of mobile facility at Ceza nodal point Undertake an outreach programme to the youth by conducting orientation talks at schools within the Municipality	As required	Com		Com		Com		Com	
		As required	Com		Com		Com		Com	
		20 new users	5		5		5		5	
		20 schools	5		5		5		5	

79

### INDIGENT AND PAUPER BURIALS

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Implementation of burial assistance to needy and bereaved families	Finalise the appointment of a service provider to undertake indigent and pauper burials for 2011 / 2012 financial year Daily processing of applications for indigent burial assistance Manual digging of graves for indigent burials Provision of burial transportation assistance	May 2012	**							
		As required	Com		Com		Com		Com	
		As required	Com		Com		Com		Com	
		As required	Com		Com		Com		Com	

## KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

### HIV / AIDS

Objective	Activities	Annual Target		1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Raise awareness among community members of the HIV / AIDS pandemic	Undertake publicity campaigns with all stakeholders engaged in Operation Mbo to raise awareness of HIV / AIDS pandemic	4 campaigns annually		1		1		1		1	
	Identification of places or centres for placing condoms for purpose of ease of accessibility	Monitor sites		Com		Com		Com		Com	
	Establishment of Ward Aids Committees in each of wards within the Municipality where these are still outstanding	14 committees established				5		5		4	
	Presentation of an awareness programme on World AIDS Day	December 2011				**					
Provision of a secretariat function to the operation of the local HIV / AIDS Council	Preparation of agendas for HIV / AIDS Council (LAC)	8 meetings annually		2		2		2		2	
	Recording and distribution of accurate minutes at and for all meetings of HIV / AIDS Council (LAC)	8 meetings annually		2		2		2		2	
Facilitation of meetings of the Communicators' Forum chaired by the Mayor of the Municipality	Preparation and distribution of agendas for meetings of the Communicators' Forum	Monthly		3		3		3		3	
	Facilitate and finalise the logistical arrangements for each of the meetings of the Communicators' Forum	Monthly		3		3		3		3	
	Recording and distribution of accurate minutes at and for all meetings of the Communicators Forum	Monthly		3		3		3		3	
Facilitate and finalise arrangements for the staging of an HIV / AIDS conference at a venue within the Municipality	Identify all stakeholders, in collaboration with the Office of the Premier, to be invited to attend conference	July 2011		**							
	Finalise all logistical arrangements to conduct conference within Municipality	December 2011				**					
	Facilitate the holding of the conference at a venue within the Municipality	February 2012						**			

### PROTECTION OF THE VULNERABLE

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Facilitation and support of games for the elderly within the Municipality	Promotion and staging of the Golden Games at ward level Facilitate attendance by representatives of Municipality at Golden Games arranged by the Zululand District Municipality	September 2011 October 2011	**		**					
Implementation of provisions of Children's Act, Act 35 of 2005, within the Municipality	Attend bimonthly meetings at Office of Premier for programme to promote children's rights Facilitate launch of programme within the service area of the Municipality	Bimonthly November 2011	2		1		2		1	

### SPORT, ARTS AND CULTURE

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Facilitation and support of local, district and provincial indigenous games	Promotion of indigenous games at ward level Facilitate attendance by representatives of Municipality at indigenous games arranged by the Zululand District Municipality Provide logistical support to community members representing the District at the Provincial indigenous games	July 2011 August 2011 September 2011	**							
Facilitation and arrangement of sporting games for the Mayoral Cup	Facilitate and arrange Local Mayoral Cup event for ward / zone representatives from within the Municipality Facilitate attendance by representatives of Municipality at the District Mayoral Cup Games arranged by the Zululand District Municipality Support attendance of District representatives from the Ulundi Municipality attending the Kwanaloga Games	September 2011 October 2011 December 2011	**		**					

### SPORT, ARTS AND CULTURE (CONTINUED)

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Promotion and arrangement of cultural events	Facilitate the staging of the Local Umbele Wethu Cultural Festival	July 2011	**							
	Facilitate the attendance of participants from the Municipality at the District Umbele Wethu Cultural Festival	August 2011	**							
	Commence process of arranging the 2012 Local Umbele Wethu Cultural Festival	May 2012							**	
Engage community structures with regard to construction of community facilities	Undertake a process of consultation with ward committee structures to determine where new community hall is to be constructed	September 2011	**							
	Compile and forward a business plan to secure funding for the construction of a community hall	January 2012					**			1

### KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

82

#### COMPLIANCE WITH LEGISLATIVE REQUIREMENTS

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Development of an Integrated Waste Management Plan for the Municipality	Preparation, finalisation and submission of a business plan to secure funding for the development of an Integrated Waste Management Plan for the Municipality	February 2012					**			
Implementation of the provisions of the Supply Chain Management Policy of the Municipality	Attend all scheduled meetings as a member of the Municipality's Bid Adjudication Committee	As scheduled	Com		Com		Com		Com	



## KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

### MANAGEMENT OF THE DIRECTORATE

Objective	Activities	Annual Target		1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provide strategic direction to the management of the Community Services Directorate	Number of management meetings held within the Directorate during the 2011 / 2012 financial year	Two per Quarter		2		2		2		2	
	Recording of minutes to reflect the deliberations held and decisions taken within the management meetings	Minutes within one week of meeting		2		2		2		2	
	Number of staff meetings held within the Directorate during the 2011 / 2012 financial year	Bimonthly		2		1		2		1	
	Prepare and submit monthly reports on the operation of the Directorate to the Municipal Manager and the Executive and Finance Committee	Monthly		3		3		3		3	
	Attend monthly MANCO meetings Facilitate and attend monthly Portfolio Committee meetings	Monthly Monthly		3 3		3 3		3 3		3 3	
Identify resource deficiencies that impact negatively on the the Directorate	Identify critical vacant posts for inclusion in the 2012 / 2013 budgetary process	December 2011				**					

## KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

### FINANCIAL AND FISCAL CONTROL

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise financial and fiscal control over the Community Services Directorate	Timely submission of the operational and capital budget inputs for the 2012 / 2013 financial year Containment of operational expenditure for the 2011 / 2012 financial year within budgetary limits Consideration of monthly expenditure reports received from the Financial Services Directorate	December 2011  96%  Monthly report			**					
			24%		24%		24%		24%	
			3		3		3		3	

# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2011 / 2012**

85

## **PROTECTION SERVICES DIRECTORATE**

**FINAL**

## KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

### FIRE FIGHTING

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Availability of adequate equipment to undertake the fire fighting function within the Municipality	Follow up application made for funding to purchase additional equipment Finalise the equipment purchases in accordance with the funding secured for the 2011 / 2012 financial year	September 2011 June 2012	**						**	
Ensure that fire fighting personnel are able to respond to emergency rescue situations	Number of fire fighting personnel trained to deal with one or more of the emergency rescue situations	2	2							
Ensure that attention is paid to fire prevention within the community	Regular inspection of premises whose contents present a potential fire hazard Regular inspection of fire extinguishers and fire hydrants Number of household / business and industrial premises where fires were extinguished	Monthly Monthly As required	30 186 Com		30 186 Com		30 186 Com		30 186 Com	

86

### DISASTER MANAGEMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Effective participation within the district municipality context in addressing the effects of a disastrous event	Undertake the assessment of any disastrous event occurring within the Local Municipality and provide a report with recommendations within a period of 48 hours Submission of a weekly record of disaster situations attended and assistance rendered within the Ulundi municipal area to the Zululand District Municipality	As required Every Monday	** 13		** 13		** 13		** 13	

### SECURITY SERVICES

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provision of an effective security service for Council properties	Regular inspections, both scheduled and unscheduled, to determine the efficacy and reliability of the security service provided by the external service provider Receive and evaluate monthly reports from the service provider reflecting on activities and incidents for the previous month	Once a week in each case  Monthly	24		24		24		24	
			3		3		3		3	

### KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

87

### TRAFFIC MANAGEMENT

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Ensuring effective law enforcement throughout the municipal area	Planning and execution of road blocks in key traffic areas Issuing of tickets to traffic offenders Forward information for issuing of summons to traffic offenders to service provider on a monthly basis	12  750 per month Monthly	3  2250 3		3  2250 3		3  2250 3		3  2250 3	
Collection of traffic fine revenue	Monitor the revenue collected on a monthly basis as a consequence of the engagement of the service provider Payment of monthly fee to service provider in accordance with contractual provisions Percentage of budgeted revenue from traffic fines actually collected	Monthly record  January 2012 and monthly thereafter 96%	3  24%		3  24%		3  24%		3  24%	
Maintenance of effective control over the administration of traffic offences	Conduct monthly meetings with service provider responsible for the administration of traffic offences Submission by service provider of a monthly report on traffic offence administration	Monthly meeting  Monthly reports	3  3		3  3		3  3		3  3	

**DISASTER MANAGEMENT**

Objective	Activities	Annual Target		1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Development and approval of an updated disaster management plan for the Ulundi Municipality	Follow up application made for funding to develop an updated disaster management plan for the Municipality Once funding has been secured, appoint a service provider to undertake process of development of an updated disaster management plan Submission of draft updated disaster management plan to the Council for consideration and approval	September 2011		**							
		January 2012						**			
		June 2012								**	
Development of a 24 hour control room within the Ulundi municipal area	Development, approval and submission of a business plan to source funding for the establishment of a 24 hour control room Institute a monthly follow up process on the funding application Obtain confirmation of availability of funds for the construction of a 24 hour control room	January 2012						**			
		Monthly						2		3	
		June 2012								**	

88

**KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT****FIRE FIGHTING**

Objective	Activities	Annual Target		1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Ensure that attention is paid to fire prevention within the community	Conducting of community workshops to ensure that community members are empowered in both fire prevention and in the extinguishing of fires	Quarterly workshops		1		1		1		1	

## LICENSING

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provision of a comprehensive licence facility	Training of traffic officials in all aspects of the licensing process Number of learner's licences issued for the 2010 / 2011 financial year Number of driver's and PDP licences issued for the 2011 / 2012 financial year Maintain statistical information on a monthly basis regarding the operation of the licence facility at the Municipality	Two officials October 2011 250 per month  150 per month  Monthly			**					
			750		750		750		750	
			450		450		450		450	
			3		3		3		3	

## KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

89

## MANAGEMENT OF THE DIRECTORATE

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Provide strategic direction to the management of the Protection Services Directorate	Number of management meetings held within Directorate during 2011 / 2012 financial year Recording of minutes to reflect the deliberations held and decisions taken within the management meetings Number of staff meetings held within the Directorate during 2011 / 2012 financial year Recording of minutes to reflect matters addressed during staff meetings Prepare and submit monthly reports on the operation of the Directorate to the Municipal Manager and the Finance and Executive Committee Attend monthly MANCO meetings Facilitate and attend monthly Portfolio Committee meetings	Monthly  Minutes within one week of meeting	3		3		3		3	
			3		3		3		3	
		Monthly  Minutes within one week of meeting	3		3		3		3	
			3		3		3		3	
		Monthly  Minutes within one week of meeting	3		3		3		3	
			3		3		3		3	
		Monthly Monthly	3		3		3		3	
			3		3		3		3	

### MANAGEMENT OF THE DIRECTORATE (CONTINUED)

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Identify resource deficiencies that impact negatively on the ability of the Directorate to implement its mandate	Identify equipment replacement and enhancement needs for inclusion in the 2012 / 2013 budgetary process Identify critical vacant posts for inclusion in the 2012 / 2013 budgetary process	December 2011			**					
		December 2011			**					

### KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

#### FINANCIAL AND FISCAL CONTROL

Objective	Activities	Annual Target	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr	
			Proj	Act	Proj	Act	Proj	Act	Proj	Act
Exercise financial and fiscal control over the Protection Services Directorate	Timely submission of the operational and capital budget inputs for the 2012 / 2013 financial year Containment of operational expenditure for the 2011 / 2012 financial year within budgetary limits Consideration of monthly expenditure reports received from the Financial Services Directorate	December 2011			**					
		92%	23%		23%		23%		23%	
		Monthly report	3		3		3		3	



## POPULATION AND HOUSEHOLD DISTRIBUTION

### 2001 CENSUS

Municipality	Population	% of Dist Pop	Households	% of Dist H/holds	Persons / Hhold
Zululand District Municipality	780846	100.00%	147261	100.00%	5.29
eDumbe Local Municipality	82239	10.54%	15821	10.74%	5.20
uPhongolo Local Municipality	119779	15.35%	26953	18.30%	4.44
Abaqulusi Local Municipality	191017	24.47%	37061	25.17%	5.15
Nongoma Local Municipality	198441	25.42%	32471	22.05%	6.11
Ulundi Local Municipality	189010	24.22%	34955	23.74%	5.40

### 2007 COMMUNITY SURVEY

Municipality	Population	% of Dist Pop	Households	% of Dist H/holds	Persons / Hhold
Zululand District Municipality	902889	100.00%	155883	100.00%	5.79
eDumbe Local Municipality	75096	8.32%	15147	9.72%	4.96
uPhongolo Local Municipality	137756	15.25%	25740	16.52%	5.35
Abaqulusi Local Municipality	247628	27.43%	39866	25.58%	6.21
Nongoma Local Municipality	244501	27.08%	35293	22.64%	6.93
Ulundi Local Municipality	197908	21.92%	39837	25.56%	4.97

### PERIOD FROM 2001 TO 2007

Municipality	Population Growth	Household Growth	Persons / Household Growth
Zululand District Municipality	15.69%	5.86%	9.46%
eDumbe Local Municipality	-8.68%	-4.26%	-4.61%
uPhongolo Local Municipality	15.01%	-4.50%	20.50%
Abaqulusi Local Municipality	29.64%	7.57%	20.59%
Nongoma Local Municipality	23.21%	8.69%	13.42%
Ulundi Local Municipality	4.71%	13.97%	-7.96%

- The information contained in the above tables reflects the movement in population and households within the area of jurisdiction of the Zululand District Municipality from the Census carried out in 2001 to the Community Survey conducted in 2007;
- Only the eDumbe Local Municipality experienced a decline in population over the six year period (2001 to 2007) under review while the number of households in both the eDumbe Local Municipality and the uPhongolo Local Municipality declined over the review period;
- The population within the service area of the Ulundi Local Municipality has experienced limited growth over the assessment period under review; other than the eDumbe Local Municipality the population growth within the area of jurisdiction of the Ulundi Local Municipality is the lowest (4.71%) among the local municipalities that comprise the Zululand District Municipality over the period from 2001 to 2007;
- In terms of the number of households, however, the Ulundi Local Municipality has recorded the highest level of growth (13.97%) among the local municipalities that comprise the area of jurisdiction of the Zululand District Municipality; in this regard it is noted that both the eDumbe Local Municipality and the uPhongolo Local Municipality recorded a decline in the number of households within their respective service areas in 2007 when compared with the status in 2001;
- A further significant phenomenon is the average size of households within the Ulundi Local Municipality – this has declined from 5.40 persons per household in 2001 to 4.97 persons per household in 2007 while the average household size in both the uPhongolo Local Municipality and the Abaqulusi Local Municipality grew by more than 20% in the period from 2001 to 2007. The Ulundi Local Municipality is the only local municipality in the Zululand District Municipality where the growth in the number of households is greater than the growth in population over the six year assessment period; it is indicative of the increased urbanisation of the population within the Ulundi Local Municipality.

# ULUNDI LOCAL MUNICIPALITY

## CASH FLOW PROJECTION FOR THE 2011 / 2012 FINANCIAL YEAR

Revenue Source	July	August	Sept	October	Nov	Dec	January	February	March	April	May	June	Total
Property Rates	1477500	1477500	1477500	1477500	1477500	1477500	1477500	1477500	1477500	1477500	1477500	1477500	17730000
Electricity	4858375	4858375	4858375	4858375	4858375	4858375	4858375	4858375	4858375	4858375	4858375	4858375	58300500
Refuse	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	375000	4500000
Learners' / Licence	483333	483333	483333	483333	483333	483333	483333	483333	483333	483333	483333	483333	5800000
Fines	175000	175000	175000	175000	175000	175000	175000	175000	175000	175000	175000	175000	2100000
Sale of Land						500000	500000	500000	500000	500000	500000	500000	3500000
Grants – Operating	19518500					17068500		17068500				17068500	70724000
Grants – Capital			7502750			7502750			7502750			7502750	30011000
Other income	142458	142458	142458	142458	142458	142458	142458	142458	142458	142458	142458	142458	1709500
Revenue Received	27030166	7511666	15014418	7511666	24580166	15514418	8011666	25080166	15514418	8011666	8011666	32582918	194375000

Expenditure	July	August	Sept	October	Nov	Dec	January	February	March	April	May	June	Total
Office of MM	539732	539733	539732	539733	539732	539733	539732	539733	539732	539733	539732	539733	6476790
Corporate Services	2351421	2351422	2351421	2351422	2351421	2351422	2351421	2351422	2351421	2351422	2351421	2351422	28217058
Community Service	1984907	1984907	1984907	1984907	1984907	1984907	1984907	1984907	1984907	1984907	1984907	1984908	23818885
Financial Services	1410950	1410951	1410950	1410951	1410950	1410950	1410951	1410950	1410951	1410950	1410950	1410951	16931405
Protection Services	1446339	1446338	1446339	1446339	1446339	1446339	1446339	1446339	1446339	1446339	1446339	1446338	17356066
Technical Services	8278582	8278583	8278582	8278583	8278582	8278582	8278582	8278582	8278583	8278582	8278582	8278583	99342988
Expenditure	16011931	16011934	16011931	16011935	16011931	16011933	16011932	16011933	16011933	16011933	16011931	16011935	192143192

	July	August	Sept	October	Nov	Dec	January	February	March	April	May	June	Total
Surplus / (Deficit)	11018235	(8500268)	(997513)	(8500269)	8568235	(497515)	(8000266)	9068233	(497515)	(8000267)	(8000265)	16570983	2231808

- Although the overall net cash flow for the 2011 / 2012 financial year is projected to be positive, only the months of July 2011, November 2011, February 2012 and June 2012 are projected to reflect a positive cash flow for the month;
- The projection of revenue received is reflected in terms of the revenue source while the projection of expenditure incurred is indicated in terms of the directorates within the Ulundi Local Municipality;
- External revenue in the form of operating and capital grant funding comprises 51.8% of the total revenue anticipated by the Municipality in the 2011 / 2012 financial year;
- The Technical Services Directorate is projected to be responsible for 51.7% of the total expenditure incurred by the Ulundi Local Municipality in the 2011 / 2012 financial year.

# CAPITAL PROJECTS FOR THE 2011 / 2012 FINANCIAL YEAR

Project	Directorate	Amount (R)	Funding Agency	Locality	Note
Babanango Collector Road	Technical Services	1 812 995	MIG	Ward 16	Retention Money – Project completed in June 2011
Mbangayiya Road	Technical Services	5 047 298	MIG	Ward 19	To be completed by September 2011
Phase 02 of the Ulundi Recreational Park	Technical Services	2 186 030	MIG	Ward 22	To be completed by December 2011
Existing Taxi Rank Market Stalls	Technical Services	720 039	MIG	Ward 22	Retention Money – Project completed in 2010 / 2011 financial year
Mahlabathini White City Roads	Technical Services	6 228 915	MIG	Ward 8	To be completed by May 2012
Mahlabathini Town Access Roads	Technical Services	2 848 632	MIG	Ward 8	To be completed by June 2012
Nqulwane Sports Field	Technical Services	2 065 639	MIG	Ward 24	To be completed by May 2012
Electrification of 500 Rural Households	Technical Services	8 000 000	Integrated National Electrification Programme	Ward 14 / Ward 15	To be completed by March 2012
Project Management Unit Funding	Technical Services	1 100 503	MIG	All Wards	Funding provided for Outsourced Project Management Capacity
Ekushumayeni Rural Housing Project: 100 low cost houses	Technical Services	Unknown	KZN Department of Human Settlement	Ceza Node	To be completed by September 2011
Ekudubekeni Rural Housing Project: 200 low cost houses	Technical Services	Unknown	KZN Department of Human Settlement	Ward 8	To be completed by June 2012
KwaXimba Rural Housing Project: 400 low cost houses	Technical Services	Unknown	KZN Department of Human Settlement	Ward 24	To be completed by June 2012
Compilation of a Spatial Development Framework for the Ulundi Municipality	Technical Services	Unknown	KZN Department of Cooperative Governance and Traditional Affairs	All Wards	Service Provider appointed – completion and approval anticipated in Second Quarter of the 2012 / 2013 financial year

## CONCLUDING COMMENT

This Service Delivery and Budget Implementation Plan forms an important part of the monitoring and control processes within the Umlund Local Municipality; it strengthens accountability at all levels within the Municipality and should contribute to the improved delivery of services.

In year reporting in terms of Section 71 of the Municipal Finance Management Act, Act 56 of 2003 requires the accounting officer by not later than 10 working days after the end of each month to submit to the mayor and the provincial treasury a statement on the implementation of the municipality's budget reflecting the following:

- (a) actual revenue, by revenue source
- (b) actual borrowings
- (c) actual expenditure, by vote
- (d) actual capital expenditure, by vote
- (e) the amount of any allocations received and
- (f) actual spending on those allocations.

Section 72 of the Municipal Finance Management Act requires the accounting officer of a municipality by the 25<sup>th</sup> of January each year to –

- (a) assess the performance of the municipality during the first half of the financial year and
- (b) submit a report on such assessment to –
  - o the mayor of the municipality
  - o the provincial treasury
  - o the national treasury

The information generated by the SDBIP will benefit the municipality towards the realisation of a clear delivery programme and improve performance during the 2011 / 2012 financial year.